

POLICE DEPARTMENT

MISSION

While continuing and increasing our cooperative efforts with all persons, associations, and businesses, we strive to improve the quality of life in our community. We shall protect lives, property and rights of all people, maintain order, and enforce the law impartially with the highest degree of ethical behavior and professional conduct at all times.

FY 1999/2000 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION</u> : Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,043,842	\$1,562,492	\$1,669,285
Total FTE's	14	18.5	18.5
Grant Fulltime	0	1	2

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Staff Inspections	N/A	6	6
Grants Researched	67	72	80
Grants Processed	20	23	25
Grant Reports Processed	688	724	800
Effectiveness:			
Grants Awarded	18	22	25

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>DIVISION</u> : Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$26,957,442	\$28,407,079	\$28,867,816
Total FTE's	396	392	395.75
Grant & Confiscation (School Resource Off.)	17	21	21

2. Goal: Reduce crime and the fear of crime in the community. Expand, and implement community policing initiatives in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.

POLICE DEPARTMENT

- b. Further enhance and promote the community policing philosophy, while establishing geographical areas of responsibility and command accountability.
- c. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	87,588	60,000	58,178
Citations (Hours)	17,517	15,000	17,469
Community Policing CFS & Arrests	4,082	5,326	5,200
K-9 Searches	1,788	2,056	2,000
Crime Prevention & Action Plans (Hours)	130,761	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	21,762	29,000	18,816
Community Policing Initiative Problem Solving (Hours)	27,759	30,000	36,000
Security Surveys & Educational Activities	779	953	975
Action Plans Tracked	16	18	20
Code Team Inspections/Court Cases/Voluntary Compliance/Demolitions	4,293	2,713 *	2,800
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	1.76	1.50	1.24
Traffic Citations	.30	.30	.33
Crime Prevention (Patrol)	1.83	2.00	2.47
Public Safety Aide CFS/Accidents/Citations	1.50	2.00	2.20
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

*Operating With Fewer Employees

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Adopted</u>
<u>DIVISION:</u> Support Services			
Total Budget	\$17,399,405	\$18,401,502	\$15,507,012
Total FTE's	208	208	140
Grant & Confiscation	2	4	11

3. Goal: Expand efficiencies in operations and systems.

Objectives: a. Support the Police Department in all aspects of the delivery of primary police services.

POLICE DEPARTMENT

- b. Accept, serve and cancel subpoenas for all Department members.
- c. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
- d. Provide an effective method of handling all emergency and non-emergency calls for service.
- e. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Subpoenas Processed	63,196	68,164	71,000
Evidence Items Received	16,520	17,125	17,800
Coordinate FDLE/Job Related Training	3,968	4,000	4,000
Background Investigations and Oral Board Exams Administered	1,210	838	1,000
911 & Non Emergency Calls Handled	709,960	610,943	601,943
Teletype Entries/Inquiries/Criminal Histories	1,571,442	1,571,500	1,571,500
Police Calls for Service Dispatched	201,420	202,000	202,000
Arrests Processed (Records)	17,871	19,900	20,000
Traffic Tickets Processed (Records)	70,235	72,100	74,000
Efficiency:			
911 Calls Answered/FTE	11,833	9,868	9,868
Calls Answered & Dispatched/FTE	3,357	3,370	3,370
Effectiveness:			
Police Hiring Goal Obtained	100 %	95 %	50-60 %
911 Calls Answered Within 10 Seconds	91 %	90 %	90 %
Error-Free Teletype Entries	93 %	93 %	93 %

	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Adopted</u>
DIVISION: Investigations Bureau			
Total Budget	\$11,430,016	\$11,765,438	\$12,005,243
Total FTE's	152.50	156.50	152.50
Grant & Confiscation (School Resource Off.)	7	6	2

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Ft. Lauderdale.

POLICE DEPARTMENT

- Objectives:
- a. Enhance juvenile crime investigations and prosecutions by restructuring the Youth Services Unit.
 - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
 - c. Increase investigative productivity through enhanced automation and innovative technology.
 - d. Develop uniform monthly reporting system for both CID and SID.
 - e. Develop top career violators tracking and targeting system for all major offenses.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
Workloads/Outputs:			
Investigations Assigned (CID)	11,141 *	17,574	18,000
Assigned Cases with Arrests (CID)	3,031	3,354	3,400
Investigations Presented to State Attorney (CID)	3,530	1,004	1,100
OCDETF** Investigations Initialed (SID)	N/A	15	20
Search Warrants Executed (SID)	N/A	113	120
Efficiency:			
Investigations Assigned/Detective (CID)	265	319	350
Effectiveness:			
Investigations Filed (CID)***	46 %	88 %	88 %
Investigations Filed (SID)***	100 %	97 %	97 %
Search Warrants Resulting in Arrests & Seizures (SID)	N/A	85 %	85 %

*Did Not Include Early Case Closures.

**Organized Crime Drug Enforcement Task Force (OCDETF)

***% of Cases State Attorney Accepted.

POLICE DEPARTMENT

	FY 1997/1998	FY 1998/1999	FY 1998/1999	FY 1999/2000
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Intergovernmental Revenue	\$ 0	120,000	120,000	120,000
Charges for Service	6,188,562	6,696,945	5,404,463	1,267,900
Fines & Forfeitures	1,395,872	1,484,324	1,420,000	1,435,000
Miscellaneous Revenues	366,577	117,600	407,888	219,025
<i>Total</i>	<u>\$ 7,951,011</u>	<u>8,418,869</u>	<u>7,352,351</u>	<u>3,041,925</u>
Expenditures				
Salaries & Wages	\$ 36,856,659	37,753,011	39,410,824	38,560,823
Fringe Benefits	12,553,600	12,786,723	12,550,749	11,493,499
Services/Materials	3,200,603	3,883,332	3,689,527	3,890,550
Other Operating Expenses	3,743,591	3,820,816	3,893,787	3,894,325
Capital Outlay	476,252	258,827	591,625	210,159
<i>Total</i>	<u>\$ 56,830,705</u>	<u>58,502,709</u>	<u>60,136,512</u>	<u>58,049,356</u>